

Department of Parks and Recreation

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY DIVISION					
Parks & Recreation, Dept of	75,179,700	44,256,800	44,905,700	58,919,400	37,105,300
Lava Hot Springs Foundation	1,268,000	1,201,200	1,634,900	1,866,400	1,667,000
Total:	76,447,700	45,458,000	46,540,600	60,785,800	38,772,300
BY FUND CATEGORY					
General	17,733,000	12,457,100	16,072,000	15,179,300	7,098,800
Dedicated	52,819,600	28,291,800	25,756,700	41,331,800	27,541,100
Federal	5,895,100	4,709,100	4,711,900	4,274,700	4,132,400
Total:	76,447,700	45,458,000	46,540,600	60,785,800	38,772,300
Percent Change:		(40.5%)	2.4%	30.6%	(16.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,508,200	11,342,800	13,520,800	14,427,800	13,543,000
Operating Expenditures	8,008,900	7,128,400	7,971,900	8,277,300	7,882,000
Capital Outlay	43,107,800	18,249,900	12,275,100	25,307,900	4,260,500
Trustee/Benefit	12,822,800	8,736,900	12,772,800	12,772,800	13,086,800
Total:	76,447,700	45,458,000	46,540,600	60,785,800	38,772,300
Full-Time Positions (FTP)	171.25	171.25	173.25	178.00	175.50

Department Description

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The Foundation has a separate governing board and submits its budget request independently.